

CLARK COUNTY STAFF REPORT

DEPARTMENT: Internal Services-Facilities

DATE: June 15, 2021

REQUESTED ACTION:

Repurpose funding from the Courthouse Roof Project toward the Juvenile Backflow Device and Jail Work Center Walk-in Cooler and Freezer.

☒ Consent ☐ Hearing ☐ County Manager

BACKGROUND

Facilities is requesting that the Council repurpose a portion of the funds from the Courthouse Roofing Project in the amount of \$375,000 to cover the cost of adding a mandated backflow device to the Juvenile building and to install new walk-in refrigerators and freezers at the Jail Work Center Kitchen Facility. The Major Maintenance Fund (Fund 5193) was approved \$1.7M for the Courthouse Roofing project from the General Fund. The project, after going out to bid, will come in at a maximum of \$1,325,000.

Facilities had a City of Vancouver meter and backflow device location inspection conducted on April 20, 2021. The city's water quality technician found that we do not have a required exterior backflow device on the south side water service/meter of the Juvenile building. This violation is to be corrected within 90 days, however the timeline can be extended, if needed and upon request to allow us time to secure funding needed for the project. The total cost to transfer from the Courthouse roof project PRJ0001128 to the Juvenile Backflow device project is \$25,000.

This year we have had major issues with both the walk in cooler and walk in freezer at the Jail Work Center. These units are used to store food for the Correctional Facilities Food Services and are 21 years old. Money has been spent to do short term repairs to the units and to rent portable units to store items while the units have been evaluated and worked on. We are requesting \$350,000 to upgrade both units as they are becoming a drain on both labor and financial resources as we continue to do short term repairs. The total cost to transfer from the Courthouse roof project PRJ0001128 to the JWC refrigeration project is \$350,000. Facilities will also try to obtain units that can be relocated should a new correctional facility ever be built.

COUNCIL POLICY IMPLICATIONS

None

ADMINISTRATIVE POLICY IMPLICATIONS

None

COMMUNITY OUTREACH

None

BUDGET IMPLICATIONS

YES	NO	
	X	Action falls within existing budget capacity.
X		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
	X	Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

BUDGET DETAILS

Local Fund Dollar Amount	\$375,000
Grant Fund Dollar Amount	
Account	Fund 5193-Major Maintenance
Company Name	TBD

DISTRIBUTION:

Council staff will post all staff reports to The Web. <https://www.clark.wa.gov/council-meetings>




Michelle Schuster
Interim Facilities Manager



TR

Kathleen Otto
County Manager

Primary Staff Contact Name and Extension: Michelle Schuster 564-397-6071

APPROVED: 
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: June 15, 2021
SR# 104-21



APPROVED: _____
Kathleen Otto, County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

This package will repurpose \$375,000 of general fund project funding from the Courthouse Roofing Project to install a new backflow device at the Juvenile Building and replace aging walking cooler/freezers at the Jail Work Center.

Part II: Estimated Revenues

Fund #/Title	2021 Annual Budget		2022 Annual Budget		2023 Annual Budget	
	GF	Total	GF	Total	GF	Total
Total						

II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	2021 Annual Budget		2022 Annual Budget		2023 Annual Budget	
		GF	Total	GF	Total	GF	Total
Total							

III. B – Expenditure by object category

Fund #/Title	2021 Annual Budget		2022 Annual Budget		2023 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total						